

# TECHNOLOGY SERVICES

*The Department of Technology Services manages and delivers leading edge technology, innovative solutions and a wide range of services to facilitate and enhance our customers' ability to provide the highest level of service to the people, businesses and organizations of Long Beach.*

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## Department Goals and Related Services

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		<u>Strategic Plan Goal</u>
<b>Goal 1</b>	Increase access to City information and services through technology	<b>T1</b>
	<u><b>Service/Program</b></u>	
	Applications Development	
	Applications Support	
	Computer Operations Center	
	Data Communications Support	
	Data Security	
	E-mail Support	
	Imaging Services	
	Intranet/Internet management/support	
	Network Management	
	Reprographics	
	Video Production and Cable Channel Management	
	Voice Communications Support	
	Wireless Communications End User Devices and Support	
	Wireless Communications Infrastructure	
		<u>Strategic Plan Goal</u>
<b>Goal 2</b>	Facilitate customers' effective use of technology	<b>T1</b>
	<u><b>Service/Program</b></u>	
	Audio/Visual Support Services	
	Cable Franchise Regulation	
	Cell Phone & Pager Administration	
	Client Services Management	
	PC Equipment Acquisition & Replacement	
	PC Equipment Support	
	Server Support	
	Technology Help Desk	
	Technology Planning	
	Technology Project Management	
		<u>Strategic Plan Goal</u>
<b>Goal 3</b>	Reduce vehicle emissions in accordance with AQMD regulations	<b>E1, E4</b>
	<u><b>Service/Program</b></u>	
	AQMD Compliance	

## Department Goals and Related Services

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		<u>Strategic Plan Goal</u>
<b>Goal 4</b>	Ensure City-owned parking facilities are operated and maintained in a clean, safe, convenient and efficient manner	<b>N/A</b>
	<u><b>Service/Program</b></u>	
	Parking Facilities Management	
		<u>Strategic Plan Goal</u>
<b>Goal 5</b>	Dispose of City surplus assets in an efficient manner recovering maximum value	<b>N/A</b>
	<u><b>Service/Program</b></u>	
	Property Sales	
	City Store Management	
		<u>Strategic Plan Goal</u>
<b>Goal 6</b>	<b>Provide efficient and effective administrative support to Department operations to ensure optimal service delivery</b>	<b>N/A</b>
	<u><b>Service/Program</b></u>	
	Customer Billing & MOU Preparation	
	Department Administration	
	Mail Messenger Services	

## **Fiscal Year 2003 Strategic Plan Accomplishments**

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### **Neighborhood Development**

- Web content management has been implemented to allow City departments to quickly and easily update the City's website and to provide the public with timely, user-friendly information.
- City Council meetings are now accessible from the City's website as well as on the City's cable television channel. This capability is being upgraded to allow Internet users to view replays of specific agenda items.
- The City's website was used for the "Voice Your Choice" survey to obtain the public's input on budget and service priorities.
- A new Interactive Voice Response system was implemented which allows customer access to utility bill information and utility bill payment 24/7 via the phone or Internet. This will be expanded to include building permits and parking citations.

### **Business Growth and Workforce Development**

- Technology Services assisted the City Clerk in making Campaign Finance information available via the City's website. The system will be enhanced to allow candidates to file on-line.

## **Fiscal Year 2004 Department Opportunities and Challenges**

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### **Opportunities**

- Effective January 2003, the Department was reorganized in order to improve customer service response time, enhance infrastructure reliability and increase synergy in applications support. This also resulted in the elimination of three management positions whose responsibilities were absorbed by the remaining managers.
- To reduce costs, the Personal Computer (PC) replacement plan has been modified so that PCs will be replaced every four to five years instead of every three years.
- To reduce costs, a Cell Phone stipend program was implemented this fiscal year with the intention of reducing the number of City issued cell phones.
- To reduce costs, the Vanpool program is proposed for elimination this fiscal year and Rideshare Program activities limited to providing match lists for carpooling and helping employees transition to private vanpools. This will allow state grant money to be spent on complying with AQMD regulations regarding the reduction of vehicle emissions.
- A reduction is proposed in the area of interdepartmental billing and that activity will be streamlined to reduce time spent preparing the monthly bills as well as time spent by all City departments in reviewing their bills.

### **Challenges**

- Escalating costs related to software licenses and maintenance agreements.
- The Help Desk was reduced by two positions and will impact service response times for technology requests and trouble tickets.
- Application Services reduced staff by three positions in response to departments' requests to reduce the level of support provided for applications.
- Video Production staffing was reduced by two positions and will result in decreased programming offered on the City's cable channel.

## Year One Implementation – Three-Year Financial Strategic Plan

### Structural Deficit Reductions

DESCRIPTION	SERVICE IMPACT
<p>Reorganize Department to Improve Customer Service Response Time and Enhance Infrastructure Reliability, Reduce Staff &amp; Overtime and Support Costs (\$975,780)</p> <ul style="list-style-type: none"><li>▪ Twelve positions and associated operating costs eliminated, including three managers</li><li>▪ Travel and training expense reduced</li><li>▪ CityPlace parking garage contract reduced</li><li>▪ Reprographics service optimization</li></ul>	<p>Reduced number of technology training opportunities available to employees. Increased synergy in applications support.</p>
<p>Extend Personal Computer (PC) Replacement Cycle and Reduce Equipment Purchases (\$851,400)</p> <ul style="list-style-type: none"><li>▪ Extend replacement cycle for PCs from three to four or five years</li><li>▪ Voice communications, computer and network equipment not purchased</li></ul>	<p>Improved technology and implementing industry trend to extend PC replacement cycle.</p>
<p>Eliminate Vanpool and Rideshare Program (\$172,829)</p> <ul style="list-style-type: none"><li>▪ Eliminate City vans for vanpooling</li><li>▪ City staff will be referred to private firms offering rideshare services</li></ul>	<p>The number of employees ridesharing may decline, resulting in increased vehicle emissions; however, costs of mitigation are less than cost to operate program.</p>
<p>Modify Cable TV Video Programming and Increase Transfer to the General Fund (\$699,419)</p>	<p>Reduction in programming on the City's Cable Channel.</p>

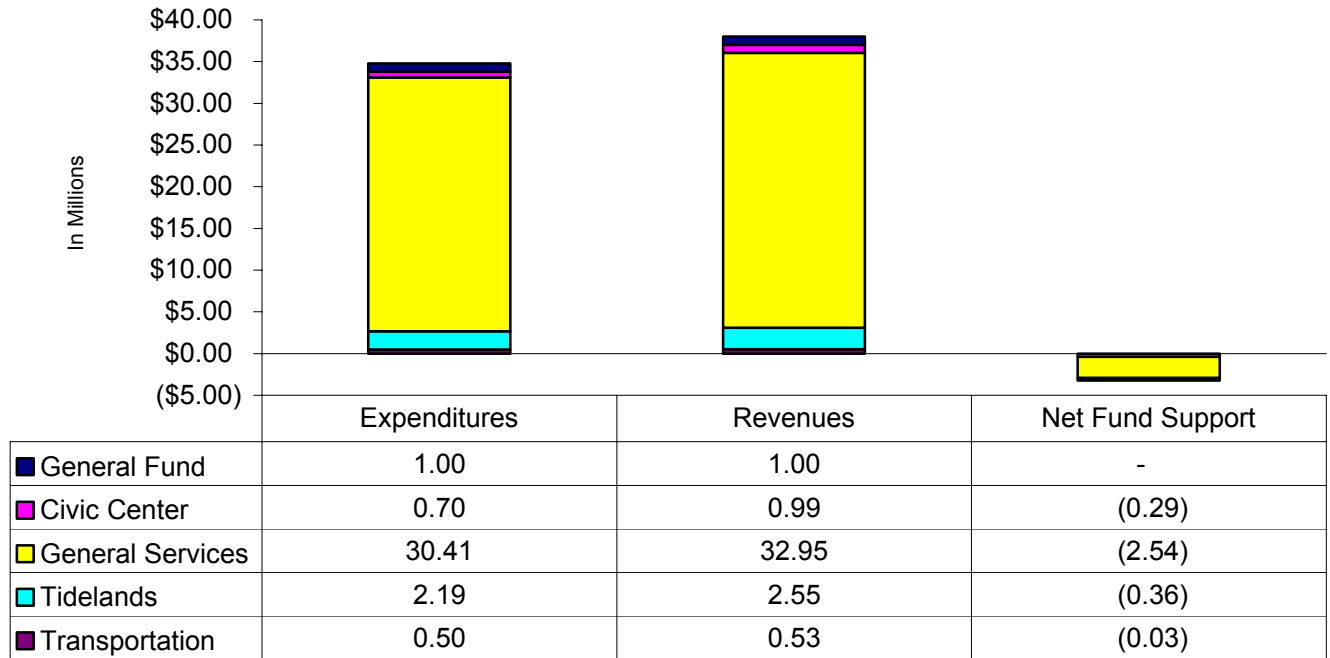
## Year One Implementation – Three-Year Financial Strategic Plan

DESCRIPTION	SERVICE IMPACT
Civic Center Parking Rate Increase (\$102,000)	Citizens would pay more to come to City Hall and the Main Library.
Reduce the Number of Cell Phones/Pagers Used by City Employees (\$255,000)	Reduced capacity to communicate between employees and customers.



# Technology Services Department Summary

Adopted FY 04 Budget by Fund



	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
<b>Expenditures:</b>					
Salaries, Wages and Benefits	11,461,432	12,689,477	12,689,477	10,910,107	13,132,065
Materials, Supplies and Services	16,967,057	18,673,690	18,761,811	17,003,646	16,902,461
Internal Support	1,857,091	816,510	820,299	747,747	799,081
Capital Purchases	1,996,129	2,351,369	2,351,570	1,083,069	2,081,675
Debt Service	2,790,255	3,032,520	3,032,520	1,940,242	1,872,310
Transfers from Other Funds	85,805	116,755	116,755	95,093	13,105
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	<b>35,157,770</b>	<b>37,680,321</b>	<b>37,772,433</b>	<b>31,779,903</b>	<b>34,800,697</b>
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	2,542,225	2,500,000	2,500,000	2,501,605	2,499,750
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	2,195,095	3,529,465	3,529,465	2,833,763	4,091,630
Revenue from Other Agencies	1,263,566	1,222,381	1,222,381	1,238,024	1,188,461
Charges for Services	1,440	-	-	1,440	-
Other Revenues	691,787	510,000	510,000	687,473	445,000
Interfund Services - Charges	29,544,977	34,493,103	34,493,103	30,820,251	29,794,150
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Revenues</b>	<b>36,239,090</b>	<b>42,254,949</b>	<b>42,254,949</b>	<b>38,082,556</b>	<b>38,018,991</b>
<b>Personnel ( Full-time Equivalents)</b>	<b>150.50</b>	<b>165.50</b>	<b>165.50</b>	<b>165.50</b>	<b>153.50</b>

# Application Services Bureau

## Services Provided:

Application programming and development services.  
E-mail, document imaging, Intranet and Internet services.

This bureau was created in FY 04 to consolidate all application-related activities. Prior to the FY 04 reorganization, these functions resided in the Computing Services and Network/Desktop bureaus. The reorganization also transferred management of the City's Internet and Intranet website as well as e-mail and document imaging services from the Customer Services bureau to the Application Services bureau.

## Service Improvement Objectives:

Ensure that monthly expenditures are within 98% of budget and revenues are at least 98% of budget.  
Ensure that the average resolution time for trouble calls related to E-mail, Intranet and Internet is 1 day or less.  
Increase number of visitors to the City's website.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
<b>Quantitative Measures of Service:</b>					
% of expenditures to plan	-	-	-	-	98%
% of revenues to plan	-	-	-	-	100%
Average resolution time for trouble calls related to E-mail, Intranet and Internet	-	-	-	-	1 day
Annual number of City website visitors	-	-	-	-	3,000,000
<b>Expenditures:</b>					
Salaries, Wages and Benefits	-	-	-	-	4,060,788
Materials, Supplies and Services	-	-	-	-	2,033,337
Internal Support	-	-	-	-	540,443
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
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Total Expenditures	-	-	-	-	6,634,568
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	-	-	-	-	-
Interfund Services - Charges	-	-	-	-	5,778,235
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
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Total Revenues	-	-	-	-	5,778,235
<b>Personnel (Full-time Equivalents)</b>	-	-	-	-	43.50

# Computing Services Bureau Summary

## Services Provided:

Operation and support of data processing systems, programming and consulting services.

As part of the FY 04 reorganization, the functions of this bureau have been relocated to the Application Services and Infrastructure Services bureaus.

## Service Improvement Objectives:

Ensure that monthly expenditures are within 98% of budget and revenues are at least 98% of budget.

Ensure that service requests are processed within service level agreement goals.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
<b>Quantitative Measures of Service:</b>					
% of expenditures to plan	96%	98%	100%	88%	-
% of revenues to plan	93%	100%	95%	78%	-
% of service requests processed within goals	85%	85%	85%	85%	-
<b>Expenditures:</b>					
Salaries, Wages and Benefits	4,555,112	4,900,495	4,900,495	4,144,104	-
Materials, Supplies and Services	2,811,536	2,825,423	2,838,751	2,919,890	-
Internal Support	1,077,597	551,674	551,674	464,556	-
Capital Purchases	148,484	318,980	318,980	27,841	-
Debt Service	404,394	339,952	339,952	119,499	-
Transfers From Other Funds	105,590	99,000	99,000	59,000	-
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	<b>9,102,713</b>	<b>9,035,524</b>	<b>9,048,852</b>	<b>7,734,890</b>	<b>-</b>
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	-	-	-	3,132	-
Interfund Services - Charges	8,695,910	9,747,146	9,747,146	7,846,971	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Revenues</b>	<b>8,695,910</b>	<b>9,747,146</b>	<b>9,747,146</b>	<b>7,850,103</b>	<b>-</b>
<b>Personnel (Full-time Equivalents)</b>	<b>57.50</b>	<b>59.50</b>	<b>59.50</b>	<b>59.50</b>	<b>-</b>

# Customer Services Bureau Summary

## Services Provided:

Install and maintain desktop hardware and software.  
Procure, coordinate, and manage City-owned cellular telephones, pagers, and personal data assistants (PDAs).  
Provide technology Help Desk services to all City Departments.  
Video communications services, including video production and government access channel management.

As part of the FY 04 reorganization, customer service functions that had previously resided in the Network/Desktop bureau were assigned to this bureau.

## Service Improvement Objectives:

Ensure that monthly expenditures are within 98% of budget and revenues are at least 98% of budget.  
Increase number of visitors to the City's website.  
Increase viewership of HTTPV.  
Ensure that service calls are resolved on the first request 90% of the time.  
Ensure that the average resolution time for trouble calls related to PC Desktop Services is 1 day or less.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
<b>Quantitative Measures of Service:</b>					
% of expenditures to plan	134%	98%	98%	99%	98%
% of revenues to plan	98%	100%	100%	99%	100%
Annual number of City website visitors	New	New	1,680,000	2,400,000	N/A
% of cable subscribers watching HTTPV	New	New	30%	30%	35%
% of service calls resolved on first request	-	-	-	-	92%
Average resolution time for trouble calls related to PC Desktop Services	-	-	-	-	1 day
<b>Expenditures:</b>					
Salaries, Wages and Benefits	591,993	863,436	863,436	466,735	2,443,415
Materials, Supplies and Services	619,959	1,001,473	1,001,473	728,355	2,139,377
Internal Support	(251,592)	(348,241)	(348,241)	(324,656)	429,680
Capital Purchases	27,110	37,389	37,389	39,955	594,695
Debt Service	-	-	-	-	1,747,680
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	987,470	1,554,057	1,554,057	910,390	7,354,847
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	2,542,225	2,500,000	2,500,000	2,501,605	2,499,750
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	603,599	552,381	552,381	574,023	535,661
Charges for Services	-	-	-	-	-
Other Revenues	8	-	-	-	-
Interfund Services - Charges	23,685	227,500	227,500	20	5,458,027
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	3,169,516	3,279,881	3,279,881	3,075,648	8,493,438
<b>Personnel (Full-time Equivalents)</b>	7.00	12.00	12.00	12.00	31.00

# Infrastructure Services

## Services Provided:

Support of file servers, network and voice communication systems.  
 Operation and support of data processing systems.  
 Wireless Communications services.

This bureau was created in FY 04 to consolidate all infrastructure-related activities. Prior to the FY 04 reorganization, these functions resided in the Network/Desktop and Computing Services bureaus.

## Service Improvement Objectives:

Ensure that monthly expenditures are within 98% of budget and revenues are at least 98% of budget.  
 Ensure that service calls are resolved on the first request 90% of the time.  
 Ensure that the average resolution time for trouble calls related to the Network is 1.5 days or less.  
 Ensure that the average resolution time for trouble calls related to Voice Communications is 2 days or less.  
 Ensure that the average resolution time for trouble calls related to Wireless Communications is 2 hours or less.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
<b>Quantitative Measures of Service:</b>					
% of expenditures to plan	-	-	-	-	98%
% of revenues to plan	-	-	-	-	100%
% of service calls resolved on first request	-	-	-	-	92%
Average resolution time for trouble calls related to the Network	-	-	-	-	1.5 days
Average resolution time for trouble calls related to Voice Communications	-	-	-	-	2 days
Average resolution time for trouble calls related to Wireless Communications	-	-	-	-	2 hours
<b>Expenditures:</b>					
Salaries, Wages and Benefits	-	-	-	-	4,520,788
Materials, Supplies and Services	-	-	-	-	5,963,604
Internal Support	-	-	-	-	938,768
Capital Purchases	-	-	-	-	1,486,980
Debt Service	-	-	-	-	124,630
Transfers From Other Funds	-	-	-	-	(4,650)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	-	-	-	-	13,030,120
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	63,390	142,800
Charges for Services	-	-	-	-	-
Other Revenues	-	-	-	-	-
Interfund Services - Charges	-	-	-	48,880	14,936,996
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	-	-	-	112,270	15,079,796
<b>Personnel (Full-time Equivalents)</b>	-	-	-	-	56.50

# Network/Desktop Services Bureau Summary

## Services Provided:

Support of networks, voice, electronics and desktop hardware/software, training and consulting services.

As part of the FY 04 reorganization, the functions of this bureau have been relocated to the Infrastructure Services, Customer Services, and Application Services bureaus.

## Service Improvement Objectives:

Ensure that monthly expenditures are within 98% of budget and revenues are at least 98% of budget.

Ensure that service calls are resolved on the first request 90% of the time.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
<b>Quantitative Measures of Service:</b>					
% of expenditures to plan	92%	98%	100%	100%	-
% of revenues to plan	98%	100%	91%	91%	-
% of service calls resolved on first request	92%	92%	92%	92%	-
# of end-user workstations	2,425	2,550	2,965	2,965	-
# of end-user workstations replaced	New	750	850	850	-
<b>Expenditures:</b>					
Salaries, Wages and Benefits	4,294,408	5,101,429	5,101,429	4,561,226	-
Materials, Supplies and Services	8,083,950	7,738,329	8,674,548	7,406,375	-
Internal Support	1,794,305	1,497,164	1,497,164	1,248,678	-
Capital Purchases	1,660,154	1,995,000	1,995,201	1,015,273	-
Debt Service	2,237,787	2,692,568	2,692,568	1,820,742	-
Transfers From Other Funds	(35,432)	-	-	18,338	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	18,035,172	19,024,490	19,960,910	16,070,633	-
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	107,668	120,000	120,000	44,375	-
Charges for Services	1,440	-	-	1,440	-
Other Revenues	6,994	-	-	2,211	-
Interfund Services - Charges	16,949,916	19,919,240	20,776,876	19,340,084	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	17,066,018	20,039,240	20,896,876	19,388,111	-
<b>Personnel (Full-time Equivalents)</b>	62.50	70.50	70.50	70.50	-

# Operations Support Bureau Summary

## Services Provided:

Department administrative support including budget preparation, personnel administration and Information Technology Advisory Committee (ITAC) process facilitation.  
Office services including reprographics, mail and messenger services.  
Financial services including purchasing, contract administration, accounts payable and internal customer billing.  
Miscellaneous services including property sales, parking management and air quality administration programs.

## Service Improvement Objectives:

Ensure that monthly expenditures are within 98% of budget and revenues are at least 98% of budget.  
Ensure that Reprographics requests are completed in a timely manner.  
Maintain 100% compliance with mobile source emission reduction objectives as defined by South Coast Air Quality Management District (SCAQMD).  
Decrease the percentage of copier impressions requiring re-run each month.  
Ensure that monthly internal customer billing is timely.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
<b>Quantitative Measures of Service:</b>					
% of expenditures to plan	117%	98%	98%	91%	98%
% of revenues to plan	108%	100%	100%	86%	100%
Avg. days to complete Reprographics requests	5	5	5	5	5
% of worksites in SCAQMD compliance	100%	100%	100%	100%	100%
% of impressions requiring re-run p/mo.	2%	1%	1%	1%	1%
% of monthly billings complete by deadline	New	85%	78%	92%	100%
<b>Expenditures:</b>					
Salaries, Wages and Benefits	2,019,919	1,824,117	1,824,117	1,738,042	2,107,074
Materials, Supplies and Services	5,451,613	7,108,465	6,247,040	5,949,025	6,766,143
Internal Support	(763,218)	(884,087)	(880,298)	(640,831)	(1,109,810)
Capital Purchases	160,380	-	-	-	-
Debt Service	148,075	-	-	-	-
Transfers From Other Funds	15,647	17,755	17,755	17,755	17,755
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	<b>7,032,416</b>	<b>8,066,250</b>	<b>7,208,614</b>	<b>7,063,991</b>	<b>7,781,162</b>
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	2,195,095	3,529,465	3,529,465	2,833,763	4,091,630
Revenue from Other Agencies	552,299	550,000	550,000	556,236	510,000
Charges for Services	-	-	-	-	-
Other Revenues	684,785	510,000	510,000	682,129	445,000
Interfund Services - Charges	3,875,466	4,599,217	3,741,581	3,584,296	3,620,892
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Revenues</b>	<b>7,307,646</b>	<b>9,188,682</b>	<b>8,331,046</b>	<b>7,656,424</b>	<b>8,667,522</b>
<b>Personnel (Full-time Equivalents)</b>	<b>23.50</b>	<b>23.50</b>	<b>23.50</b>	<b>23.50</b>	<b>22.50</b>

# Technology Services Department Personal Services

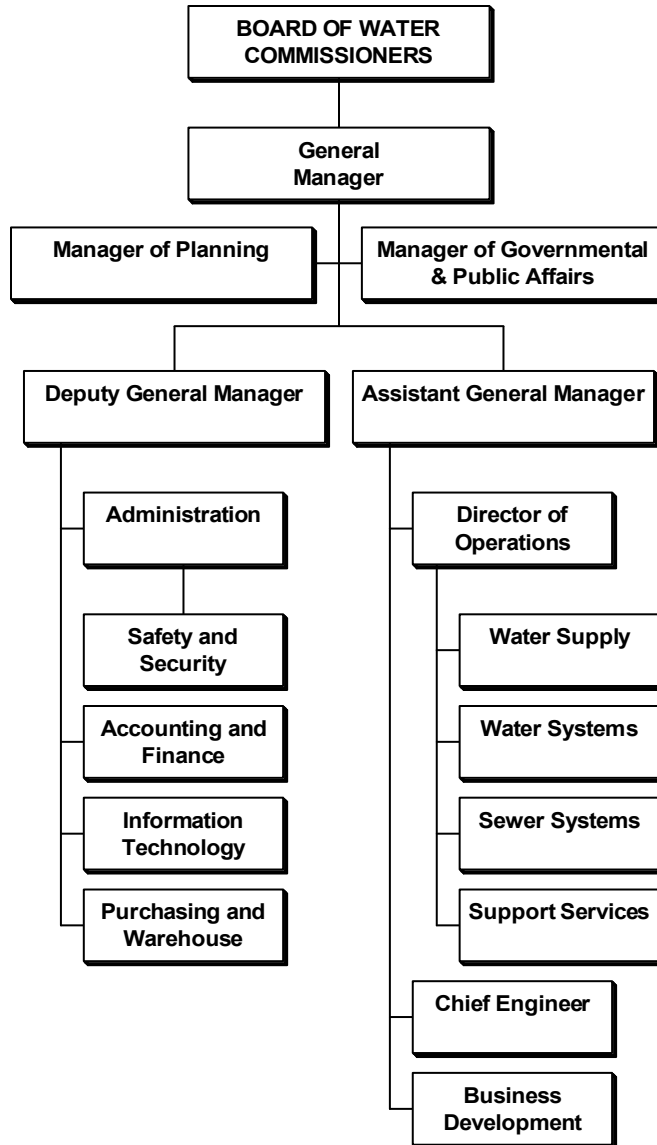
<b>Classification</b>	<b>FY 02 Adopt FTE</b>	<b>FY 03 Adopt FTE</b>	<b>FY 04 Adopt FTE</b>	<b>FY 03 Adopted Budget</b>	<b>FY 04 Adopted Budget</b>
Director-Technology Services	1.00	1.00	1.00	146,193	146,193
Accounting Clerk III	1.00	1.00	1.00	38,298	39,447
Administrative Analyst II	1.00	1.00	1.00	54,361	55,524
Administrative Analyst III	2.00	2.00	2.00	136,647	140,748
Applications Development Officer	1.00	1.00	1.00	97,904	97,904
Applications Programming Officer	1.00	1.00	1.00	97,904	97,904
Business Systems Specialist I	4.00	4.00	4.00	204,357	215,705
Business Systems Specialist II	7.00	7.00	7.00	395,773	418,269
Business Systems Specialist III	11.00	13.00	12.00	777,009	778,655
Business Systems Specialist IV	12.00	12.00	11.00	851,186	805,958
Business Systems Specialist V	9.00	12.00	10.00	899,007	799,615
Business Systems Specialist V - Confidential	1.00	1.00	1.00	79,507	81,891
Business Systems Specialist VI	9.00	9.00	9.00	779,747	803,211
Business Systems Specialist VI - Confidential	1.00	1.00	1.00	88,030	90,671
Clerk Typist II	2.00	2.00	1.00	67,225	29,818
Clerk Typist III	7.50	7.50	7.50	263,587	275,276
Communication Specialist I	6.00	6.00	6.00	310,293	319,602
Communication Specialist II	8.00	8.00	8.00	445,216	466,485
Communication Specialist III	3.00	3.00	2.00	155,515	121,163
Communication Specialist IV	5.00	6.00	6.00	424,182	444,205
Communication Specialist V	1.00	-	-	-	-
Communication Specialist VI	-	1.00	1.00	70,206	78,212
Customer Services Officer	1.00	1.00	1.00	89,185	89,185
Executive Secretary	1.00	1.00	1.00	50,893	50,893
Groupware Applications Officer	1.00	1.00	-	85,635	-
Manager-Computing Services	1.00	1.00	1.00	109,000	105,043
Manager-Customer Service-Tech Services	1.00	1.00	1.00	101,370	101,370
Manager-Network/Desktop Services	1.00	1.00	1.00	109,000	109,000
Manager-Operations Support	1.00	1.00	1.00	83,597	83,597
Office Services Assistant I	3.00	3.00	3.00	86,994	90,312
Office Services Assistant II	2.00	2.00	2.00	65,446	67,409
Office Services Assistant III	1.00	1.00	1.00	35,602	36,672
Office Services Officer	1.00	1.00	1.00	62,387	68,085
Offset Press Operator I	1.00	1.00	1.00	37,321	38,440
Offset Press Operator II	1.00	1.00	1.00	40,209	41,415
Operations Center Officer	1.00	1.00	-	96,639	-
Secretary	2.00	2.00	2.00	78,505	80,860
Support Projects Officer	1.00	1.00	1.00	78,457	78,457
Systems Officer	1.00	1.00	-	94,634	-
Systems Support Specialist I	3.00	4.00	2.00	203,903	101,576
Systems Support Specialist II	2.00	5.00	6.00	260,967	329,180
Systems Support Specialist III	1.00	2.00	2.00	118,974	124,339
Systems Support Specialist IV	1.00	1.00	1.00	71,877	74,034
Systems Support Specialist V	1.00	1.00	1.00	79,507	70,307
Systems Support Specialist VI	2.00	3.00	3.00	251,616	258,836
Systems Technician I	9.00	9.00	9.00	348,600	376,251
Systems Technician II	8.00	10.00	7.00	446,637	327,307
<b>Subtotal Page 1</b>	141.50	155.50	142.50	9,469,102	9,009,024



# Technology Services Department Personal Services

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# WATER

*The mission of the Long Beach Water Department is to deliver an uninterrupted supply of quality water to our customers; to effectively dispose of, or reclaim, sewage and runoff waters; to operate in a manner that is economically efficient and environmentally responsible.*

### **Key Contacts**

Kevin L. Wattier, General Manager

Diem X. Vuong, Assistant General Manager

John R. Kruse, Deputy General Manager

Ryan J. Alsop, Manager, Government and Public Affairs

### **The Long Beach Water Department Board of Water Commissioners**

Richard S. Williams, President of the Board of Water Commissioners

Bennett A. Long, Vice President of the Board of Water Commissioners

Helen Z. Hansen, Secretary of the Board of Water Commissioners

Stephen T. Conley, Member, Board of Water Commissioners

Frank Clarke, Member, Board of Water Commissioners

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[www.lbwater.org](http://www.lbwater.org)

## Department Goals and Related Services

		<u>Strategic Plan Goal</u>
<b>Goal 1</b>	Water Reliability	<b>E1</b>
	<b><u>Service/Program</u></b>	
	Continue with Aggressive Water Conservation Efforts	
	Effective Planning for and Addressing Issues and Opportunities Related to Water Resources Such as Groundwater, Recycled Water, Desalinated Seawater, and Imported Water	
		<u>Strategic Plan Goal</u>
<b>Goal 2</b>	Water Quality	<b>E5</b>
	<b><u>Service/Program</u></b>	
	Effective Water Treatment	
	Extensive Water Quality Testing Effort	
		<u>Strategic Plan Goal</u>
<b>Goal 3</b>	Infrastructure	<b>N4</b>
	<b><u>Service/Program</u></b>	
	Implement and Maintain Strategic Security Plan for Facilities and Systems	
	Replacement of Old Cast-Iron Water Mains at An Appropriate Rate	
		<u>Strategic Plan Goal</u>
<b>Goal 4</b>	Effective Intergovernmental Relations	<b>B5</b>
	<b><u>Service/Program</u></b>	
	Aggressive Pursuit of Grant Funding From State and Federal Sources	
	Keep Abreast of Current and Emerging Water and Sewer Issues	
		<u>Strategic Plan Goal</u>
<b>Goal 5</b>	Sound Financial Management	<b>B5</b>
	<b><u>Service/Program</u></b>	
	Pursue Contracting-In and Contracting-Out Opportunities	
	Review of Entire Organization to Reduce Costs and Ineffectiveness	
		<u>Strategic Plan Goal</u>
<b>Goal 6</b>	<b>Provide efficient and effective administrative support to Department operations to ensure optimal service delivery</b>	<b>N/A</b>
	<b><u>Service/Program</u></b>	
	Department Administration	

## **Fiscal Year 2003 Strategic Plan Accomplishments**

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### **Environmental**

- Nearing completion of 100 percent grant funded conjunctive use project that will allow excess water to be stored for later use.
- Continued water conservation efforts by distributing and offering rebates for ultra-low-flush toilets and rebates for purchase of energy efficient washing machines.

### **Business Growth and Development**

- Continued leading edge ocean desalination research and development by receiving a patent for this innovative process, received a Federal grant, and completed design of prototype plant.
- Received Federal and State grants totaling \$5.6 million for expansion of reclaimed water system, ocean desalination research and development, and for conjunctive use water storage.
- Prepared to operate the Leo J. Vander Lans Water Treatment Facility for the Water Replenishment District of Southern California.

### **Neighborhood Development**

- Aggressively replaced old cast-iron water mains.

## **Fiscal Year 2004 Department Opportunities and Challenges**

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### **Opportunities**

- The City's development of the Three-Year Financial Strategic Plan provided an excellent opportunity for the Department to closely review its staffing levels and expenditure trends. A reduction of almost 6.0 positions is planned for FY 04 with a goal of further reductions of 5.0 more positions each of the succeeding two years.
- The Department is committed to reducing its dependence on consultants, replacing infrastructure at appropriate levels, aggressively pursuing grant funds, reviewing of contracting-in opportunities, maintaining water reliability and quality while keeping water and sewer rates at competitive levels.

### **Challenges**

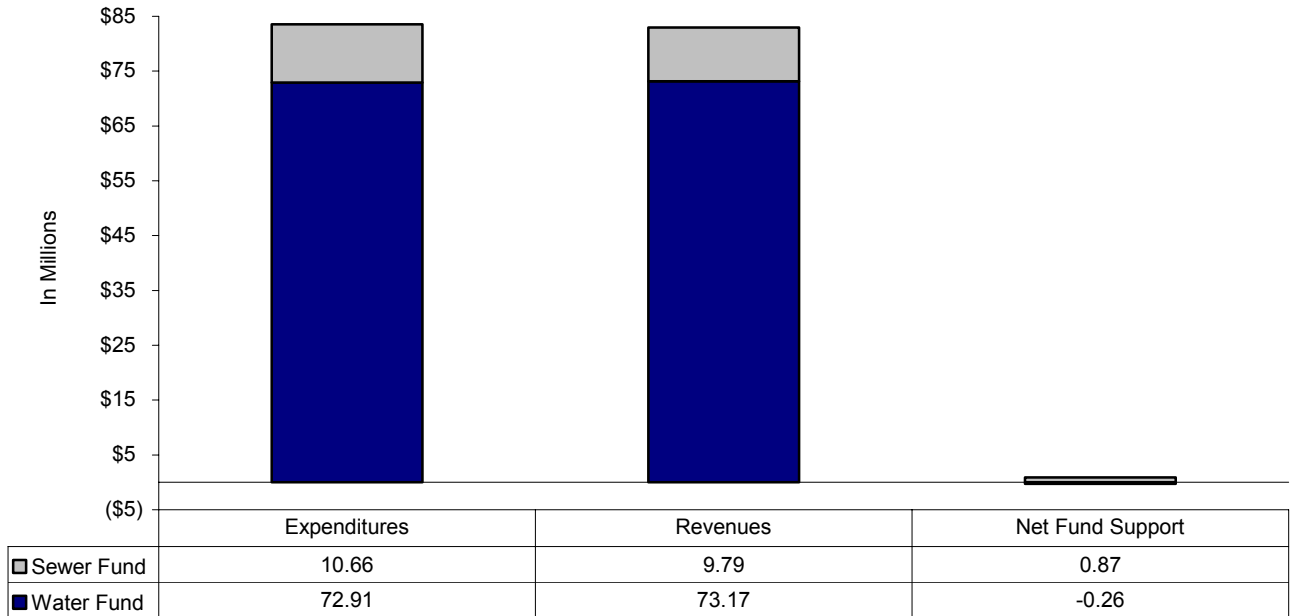
- The challenge of more stringent water quality regulations and the possible reduction of water supplies have given the Department the opportunity to become a leader in researching and developing technologies to desalinate ocean water. A Federal grant has assisted the Department to design a prototype plant, which will test an innovative, patented process.





# Water Department Summary

Adopted FY 04 Budget by Fund



	Actual FY 02	Adopted FY 03	Adjusted FY 03	Actual FY 03	Adopted FY 04
<b>Expenditures:</b>					
Salaries, Wages and Benefits	17,164,656	17,856,448	17,856,448	17,083,770	18,595,401
Materials, Supplies and Services	58,132,860	35,238,248	35,238,248	50,622,511	39,571,401
Internal Support	5,474,380	5,963,796	5,963,796	11,117,429	6,107,427
Capital Purchases	890,939	25,046,490	25,046,490	630,273	15,596,500
Debt Service	3,739,990	4,106,198	4,106,198	3,909,972	3,704,894
Transfers from Other Funds	-	-	-	(5,181,456)	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	85,402,825	88,211,180	88,211,180	78,182,497	83,575,623
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	124	-
Licenses and Permits	688,249	507,500	507,500	1,138,223	607,500
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	1,957,778	1,500,000	1,500,000	1,498,021	1,300,000
Revenue from Other Agencies	275,520	6,660,000	6,660,000	4,131,399	5,600,000
Charges for Services	66,709,955	67,712,500	67,712,500	66,994,220	72,895,000
Other Revenues	764,839	1,270,000	1,270,000	527,992	2,476,000
Interfund Services - Charges	86,400	86,400	86,400	86,425	86,400
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	(2,979)	-
Other Financing Sources	-	8,500,000	8,500,000	6,000,000	-
Operating Transfers	-	-	-	-	-
Total Revenues	70,482,742	86,236,400	86,236,400	80,373,425	82,964,900
<b>Personnel (Full-time Equivalents)</b>	229.19	232.31	232.31	232.31	226.48

# Sewer Operations Summary

## Services Provided:

Operation and maintenance of sewer systems (sanitary and storm drains).

## Service Improvement Objectives:

Clean, repair and maintain sewer systems in a cost-effective manner.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Actual FY 03	Adopted FY 04
<b>Quantitative Measures of Service:</b>					
Miles of sewer pipelines cleaned	396	310	310	350	350
# of sewer laterals repaired or replaced	147	250	250	200	200
Sewer main pipeline televised (ft)	83,425	155,000	155,000	90,000	90,000
<b>Expenditures:</b>					
Salaries, Wages and Benefits	3,195,812	3,675,722	3,675,722	3,102,409	3,143,132
Materials, Supplies and Services	13,297,316	1,465,200	1,465,200	6,776,743	1,483,700
Internal Support	1,318,973	1,447,892	1,447,892	2,919,444	1,530,232
Capital Purchases	40,696	2,370,000	2,370,000	-	3,605,000
Debt Service	-	-	-	-	-
Transfers From Other Funds	463,542	450,000	450,000	(208,633)	900,000
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	18,316,340	9,408,814	9,408,814	12,589,964	10,662,064
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	688,249	507,500	507,500	1,135,613	607,500
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	547,354	300,000	300,000	223,493	200,000
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	7,275,000	7,887,500	7,887,500	7,781,250	8,825,000
Other Revenues	(237,082)	100,000	100,000	54,487	75,000
Interfund Services - Charges	86,400	86,400	86,400	86,400	86,400
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	8,359,921	8,881,400	8,881,400	9,281,243	9,793,900
<b>Personnel ( Full-time Equivalents)</b>	50.67	47.00	47.00	47.00	38.00

# Water Operations Summary

## Services Provided:

To provide and deliver an uninterrupted supply of premium quality water, which surpasses all applicable standards.

## Service Improvement Objectives:

Maintain water collection system, water distribution system and reclaimed water distribution system in working condition by repairing leaks, replacing old pipes, exercising valves to maintain their functionality, and repairing meters to maintain their accuracy.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Actual FY 03	Adopted FY 04
<b>Quantitative Measures of Service:</b>					
# of feet of cast iron pipe replaced or relined	95,284	100,000	100,000	80,000	80,000
# of water meters replaced	2,960	3,000	3,000	3,000	3,000
# of valves operated	10,174	7,500	7,500	10,000	10,000
<b>Expenditures:</b>					
Salaries, Wages and Benefits	13,968,843	14,180,726	14,180,726	13,981,360	15,452,269
Materials, Supplies and Services	44,835,544	33,773,048	33,773,048	43,845,767	38,087,701
Internal Support	4,155,407	4,515,904	4,515,904	8,197,984	4,577,195
Capital Purchases	850,242	22,676,490	22,676,490	630,273	11,991,500
Debt Service	3,739,990	4,106,198	4,106,198	3,909,972	3,704,894
Transfers From Other Funds	(463,542)	(450,000)	(450,000)	(4,972,823)	(900,000)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	67,086,485	78,802,366	78,802,366	65,592,533	72,913,559
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	124	-
Licenses and Permits	-	-	-	2,610	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	1,410,423	1,200,000	1,200,000	1,274,528	1,100,000
Revenue from Other Agencies	275,520	6,660,000	6,660,000	4,131,399	5,600,000
Charges for Services	59,434,955	59,825,000	59,825,000	59,212,970	64,070,000
Other Revenues	1,001,922	1,170,000	1,170,000	473,505	2,401,000
Interfund Services - Charges	-	-	-	25	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	(2,979)	-
Other Financing Sources	-	8,500,000	8,500,000	6,000,000	-
Operating Transfers	-	-	-	-	-
Total Revenues	62,122,821	77,355,000	77,355,000	71,092,182	73,171,000
<b>Personnel (Full-time Equivalents)</b>	178.52	185.31	185.31	185.31	188.48

# Water Department Personal Services

Classification	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 03 Adopted Budget	FY 04 Adopted Budget
General Manager - Water	1.00	1.00	1.00	155,000	167,000
Accident Prevention Coordinator I	-	1.00	0.40	53,004	19,756
Accountant III	1.00	1.00	1.00	61,654	43,524
Accounting Clerk III	2.00	1.00	-	38,298	-
Accounting Officer	1.00	1.00	-	74,448	-
Accounting Technician	1.00	2.00	2.00	84,514	79,892
Administrative Aide I	3.00	1.00	1.00	41,251	42,489
Administrative Aide II	-	2.00	2.00	88,970	88,310
Administrative Analyst I	2.00	1.00	-	52,038	-
Administrative Analyst II	-	2.00	1.00	126,488	57,685
Administrative Analyst III	2.00	2.00	4.00	136,529	276,282
Administrative Intern-NC/H36	2.55	0.77	0.77	21,873	15,400
Administrative Intern-NC/H38	-	-	0.77	-	17,710
Administrative Officer - Water	-	1.00	1.00	99,658	99,658
Administrative Project Coordinator	1.00	1.00	1.00	51,716	53,267
Assistant Administrative Analyst I	-	1.00	1.00	45,604	42,182
Assistant to the General Manager	1.00	-	1.00	-	146,431
Body/Fender Mechanic-Painter II	1.00	1.00	1.00	49,935	51,411
Business Systems Specialist IV	2.00	1.00	1.00	71,877	74,034
Capital Projects Coordinator I	-	-	1.00	-	61,842
Civil Engineer	2.00	2.00	1.00	167,469	64,523
Civil Engineer Assistant	-	1.00	1.00	47,939	51,902
Civil Engineer Associate	-	1.00	1.00	58,553	63,440
Clerk Typist I	1.00	1.00	1.00	30,404	34,621
Clerk Typist II	-	-	1.00	-	34,621
Clerk Typist III	4.00	3.00	1.00	109,482	37,588
Construction Inspector II	4.00	4.00	2.00	241,193	125,059
Customer Service Representative III	3.00	3.00	3.00	113,453	118,778
Deputy General Manager	2.00	2.00	1.00	266,095	123,929
Division Engineer	2.00	2.00	2.00	178,073	194,050
Electrician	3.00	3.00	3.00	147,611	152,040
Electronic Communication Technician III	1.00	1.00	1.00	60,132	61,936
Engineering Technician I	2.00	1.00	-	41,493	-
Engineering Technician II	3.00	3.00	3.00	152,265	151,613
Equipment Mechanic I	-	1.00	1.00	39,366	42,760
Equipment Mechanic II	3.00	2.00	2.00	101,331	104,283
Equipment Operator I	1.00	1.00	1.00	35,450	36,672
Equipment Operator II	1.00	1.00	1.00	39,252	40,430
Executive Secretary	1.00	1.00	1.00	45,875	45,875
Fleet Services Supervisor	1.00	1.00	1.00	53,004	54,595
Garage Service Attendant II	1.00	1.00	1.00	37,321	38,440
Geographic Information Systems Analyst I	-	1.00	1.00	53,167	56,201
Geographic Information Systems Officer	1.00	1.00	1.00	79,016	79,016
Geographic Information Systems Technician I	1.00	1.00	-	44,494	-
Geographic Information Systems Technician II	-	1.00	1.00	46,614	37,588
Laboratory Analyst I	2.50	1.00	-	47,824	-
Laboratory Analyst II	-	-	2.00	-	109,190
<b>Subtotal Page 1</b>	60.05	60.77	54.94	3,489,733	3,196,024

# Water Department Personal Services

Classification	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 03 Adopted Budget	FY 04 Adopted Budget
<b>Subtotal Page 1</b>	60.05	60.77	54.94	3,489,733	3,196,024
Laboratory Analyst I-NC	-	0.77	0.77	29,935	48,898
Laboratory Analyst III	3.00	3.00	2.00	184,963	127,009
Laboratory Assistant	-	1.00	-	34,680	-
Laboratory Assistant II	-	-	1.00	-	37,588
Laboratory Services Supervisor	1.00	1.00	1.00	73,761	73,761
Machinist	1.00	1.00	1.00	42,399	45,914
Maintenance Assistant I-NC	1.54	0.77	0.77	17,235	26,435
Maintenance Assistant III	1.00	1.00	1.00	34,680	29,994
Management Information System Officer	1.00	1.00	1.00	90,304	90,304
Manager-Administration	1.00	-	-	-	-
Manager-Engineering Planning/Dev Service	3.00	2.00	2.00	219,582	221,800
Manager-Government-Public Affairs	-	1.00	1.00	80,532	85,524
Manager-Planning	-	1.00	1.00	89,494	89,494
Manager-Security/Safety	-	1.00	1.00	85,000	85,036
Manager-Water Quality & Process	1.00	1.00	1.00	107,559	107,559
Manager-Water Resources	-	-	1.00	-	90,000
Members-Boards/Commissions	-	-	-	29,600	29,600
Network Administrator	1.00	1.00	1.00	71,911	75,506
Office Administrator	1.00	1.00	1.00	51,716	53,267
Painter II	1.00	1.00	1.00	44,485	34,366
Park Maintenance Supervisor	1.00	1.00	1.00	50,360	51,837
Payroll/Personnel Assistant I	-	-	1.00	-	42,489
Payroll/Personnel Assistant III	1.00	-	-	-	-
Payroll Specialist I	-	1.00	-	44,485	-
Plumber	1.00	1.00	1.00	50,555	52,031
Procurement/Warehouse Supervisor	1.00	1.00	1.00	75,437	75,437
Programmer/Analyst III	-	-	1.00	-	74,034
Programmer/Analyst IV	1.00	1.00	-	71,877	-
Public Affairs & Water Conservation Officer	1.00	-	-	-	-
Secretary	1.00	-	1.00	-	37,588
Secretary-General Manager	0.60	-	-	-	-
Secretary to Board-Water	1.00	1.00	1.00	55,205	56,860
Senior Accountant	1.00	1.00	1.00	68,324	63,504
Senior Civil Engineer	2.00	2.00	3.00	172,228	257,835
Senior Engineering Technician I	3.00	2.00	1.00	119,444	61,803
Senior Equipment Operator	15.00	14.00	15.00	725,816	813,421
Senior Secretary	1.00	3.00	2.00	126,771	85,004
Senior Survey Technician	1.00	1.00	1.00	57,036	58,746
Senior Surveyor	1.00	1.00	1.00	70,468	72,581
Sewer Operations Superintendent	1.00	1.00	1.00	91,615	91,615
Storekeeper I	2.00	2.00	2.00	72,988	73,308
Storekeeper II	2.00	2.00	2.00	82,501	76,926
Support Services Superintendent	1.00	-	1.00	-	90,000
Telemetry Instrument Technician II	2.00	2.00	2.00	111,591	114,940
Telemetry Systems Superintendent	1.00	1.00	1.00	83,031	84,691
Water District System Superintendent	-	1.00	1.00	93,033	95,324
<b>Subtotal Page 2</b>	118.19	118.31	114.48	7,000,334	6,978,054

# Water Department Personal Services

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